

GF & Other Funds

Component Summary Department of Fish and Game

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Commercial Fisheries								
SE Region Fisheries Mgmt.	5,446.7	5,250.3	5,272.0	5,322.4	5,531.3	6,980.2	1,448.9	26.2%
Central Region Fisheries Mgmt.	7,449.8	7,410.7	7,424.6	7,412.0	7,577.7	8,344.7	767.0	10.1%
AYK Region Fisheries Mgmt.	4,705.5	4,546.5	4,562.8	4,550.2	4,642.6	5,706.5	1,063.9	22.9%
Westward Region Fisheries Mgr	6,693.9	7,271.3	7,293.9	7,281.3	7,434.1	9,605.4	2,171.3	29.2%
Headquarters Fisheries Mgmt.	6,608.5	7,476.7	7,529.9	7,789.0	8,362.4	9,141.7	779.3	9.3%
Comm Fish Special Projects	6,509.7	10,811.9	10,811.9	10,540.2	11,156.5	11,459.1	302.6	2.7%
RDU Total:	37,414.1	42,767.4	42,895.1	42,895.1	44,704.6	51,237.6	6,533.0	14.6%
Sport Fisheries								
Sport Fisheries	18,681.0	20,009.8	20,080.5	20,080.5	20,944.9	22,210.6	1,265.7	6.0%
Sport Fisheries Habitat	2,530.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SF Research and Restoration	0.0	3,683.2	3,683.2	3,683.2	3,802.8	3,861.9	59.1	1.6%
RDU Total:	21,211.0	23,693.0	23,763.7	23,763.7	24,747.7	26,072.5	1,324.8	5.4%
Wildlife Conservation								
Wildlife Conservation	9,708.3	11,880.0	11,920.0	11,920.0	13,454.1	13,635.2	181.1	1.3%
WC Restoration Program	619.1	619.1	619.1	619.1	632.0	638.3	6.3	1.0%
WC Special Projects	1,670.3	1,907.9	1,907.9	1,907.9	2,159.2	3,374.4	1,215.2	56.3%
Hunter Ed Public Shooting Rang	0.0	655.6	655.6	655.6	676.5	682.5	6.0	0.9%
RDU Total:	11,997.7	15,062.6	15,102.6	15,102.6	16,921.8	18,330.4	1,408.6	8.3%
Administration and Support								
Commissioner's Office	1,319.4	1,320.6	1,321.6	1,341.6	1,356.9	1,356.9	0.0	0.0%
Administrative Services	8,318.8	7,543.0	7,555.6	7,545.6	7,776.5	8,163.7	387.2	5.0%
Boards and Advisory Committee	1,494.0	1,511.1	1,512.0	1,502.0	1,534.7	1,540.0	5.3	0.3%
State Subsistence	2,078.4	2,594.7	2,598.1	2,598.1	3,555.0	3,613.6	58.6	1.6%
EVOS Trustee Council	1,696.8	2,955.6	2,955.6	2,955.6	2,957.3	2,957.3	0.0	0.0%
State Facilities Maintenance	1,200.1	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0%

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Administration and Support								
F&G State Facilities Rent	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	18,393.2	19,723.3	19,781.7	19,781.7	21,019.2	21,470.3	451.1	2.1%
Hunter Education Public Shooting Ranges								
Hunter Ed Public Shooting Rang	598.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	598.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Habitat and Restoration								
Habitat	0.0	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commis	3,342.7	3,516.3	3,516.3	3,516.3	3,522.7	3,522.7	0.0	0.0%
RDU Total:	3,342.7	3,516.3	3,516.3	3,516.3	3,522.7	3,522.7	0.0	0.0%
General Funds:	38,632.6	39,773.7	40,060.8	40,060.8	45,341.0	55,096.6	9,755.6	21.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	54,324.1	64,988.9	64,998.6	64,998.6	65,575.0	65,556.9	-18.1	-0.0%
Total Funds:	92,956.7	104,762.6	105,059.4	105,059.4	110,916.0	120,653.5	9,737.5	8.8%